

Project Summary and Justification

| | |
|------------|--------------------|
| Department | Public Works |
| Division | Streets & Highways |

The six Fiscal years 2006-2012 Engineering Services Capital Improvements Program reflects an average annual expenditure of \$31.8 million, including \$16.8 million in City Revenues, \$10.5 million in Federal Aid and \$4.5 million in Other Funds. Over the six years we also have \$8.5 million listed as 'Unknown'. Prior appropriations show the previous 3 years of expenditures.

The program identifies two types of projects. Projects 1 through 11 are on-going continuing through the Six-Year Program and beyond. The remaining are specific projects and their estimated funding for completion.

Project 1 Intelligent Transportation Infrastructure improvements, Traffic Optimization and Management

Funds allocated for the implementation of Intelligent Transportation Infrastructure projects (electronic systems improvements). Traffic Optimization and Management to include: annual traffic monitoring program, turning movement counts, mechanical counts, travel time and delay studies, and improving traffic flow through signal timing changes. Federal Congestion Management funds will be utilized where available and appropriate. **Additional dollars are needed to fully fund this project in all six years.**

Project 2 Miscellaneous Emergency and Safety Projects and Operational Improvements

Funds allocated for miscellaneous safety and/or operational improvements at locations based upon the annual traffic monitoring and crash analysis programs. Also federal safety funds will be requested where applicable and matched with City funds. **Additional dollars are needed to fully fund this project in all six years.**

Project 3 Modify, Replace or Install traffic signal equipment and Communication links

Funds are allocated for replacement of signal controllers, poles, detectors, communications lines and other hardware which have exceeded their useful service life. Also the installation of communication links and signals at locations where Federal (MUTCD) Warrants are met and where a signal will improve overall traffic operations. Also included are left-turn phases and upgrading school crossing protection. **Additional dollars are needed to fully fund this project in all six years.**

Project 4 Studies, Preliminary Engineering and Right-of-Way Acquisition

City funds are allocated for conceptual, preliminary and final Roadway designs; easements, Right-of-Way and easement acquisition, studies, and preliminary engineering for projects identified in conjunction with utility projects. As well as unknown projects that come to us through growth proposals. **Additional dollars are needed to fully fund this project in all six years.**

Project 5 Bikeway Trails in Connection with Street Improvement Projects

City funds are allocated for bikeway/trails to improve bicycle/pedestrian movement used in conjunction with street improvement projects. **Additional dollars are needed to fully fund this project in all six years.**

Project Summary and Justification (cont.)

| | |
|------------|--------------------|
| Department | Public Works |
| Division | Streets & Highways |

Project 6 Upgrade Built Environment, Traffic Calming and minor Intersection Improvement
City funds are allocated for minor roadway and intersection improvements and traffic calming improvements. **Additional dollars are needed to fully fund this project in all six years.**

Project 7 City Subsidy for Re-paving, Paving Districts, and Federal-aid Projects
City funds are allocated to subsidize projects and paving districts for roadways wider than residential paving widths. Federal funds will be requested where applicable and matched with City funds. **Additional dollars are needed to fully fund this project in all six years.**

Project 8 Landscaping in Connection with Street Improvement Projects
City funds are allocated to provide appropriate roadway aesthetics in conjunction with street improvement projects. **Additional dollars are needed to fully fund this project in all six years.**

Project 9 Misc. Engineering, Construction and Computer Records
City funds are allocated to allow for city staff to work on projects, issues, and concerns that present themselves during the year. This fund allows for a timely response to issues such as alleys, new development, drainage issues and districts. **Additional dollars are needed to fully fund this project in all six years.**

Project 10 Sidewalk Maintenance and Repair
City funds are allocated for maintenance and repair of sidewalks. **Additional dollars are needed to fully fund this project in all six years.**

Project 11 Arterial/Residential Rehabilitation and Intersection Improvements
City funds are allocated for resurfacing and repairing pavement and curbs to maintain their serviceability. **Additional dollars are needed to fully fund this project in all six years.**

Project 12 Antelope Valley Phase 1 - Big "T" Overhead Intersection and Roadway
This north/south and west overhead intersection includes construction of a new elevated intersection and bridge over the proposed Antelope Creek Channel and rail lines connecting the new Military Road intersection to the north, 9th and 10th Streets to the west and the new "Y" Street intersection to the south. This new elevated intersection will provide a six through lane, median divided roadway including turn lanes. The east leg overhead roadway construction is included in Project 19 which completes the Big "X" overhead intersection. #780106

Project 13 Antelope Valley Phase 2 Project - Channel Wall
This project will include the construction of new retaining walls on the west side of Antelope Creek between "S" Street and "Y" Street to retain embankment for the future Antelope Valley North-South Roadway. The US Army Corps of Engineers will be building this wall and participating in the cost. Due to delay of USACE funding in Federal FY06, their construction of Channel Phase 2 in this area was

Project Summary and Justification (cont.)

| | |
|------------|--------------------|
| Department | Public Works |
| Division | Streets & Highways |

postponed approximately one year. Cost also includes on-going coordination with USACE on the interface of USACE Channel Phase 2 Project with the future Antelope Valley North South Road Project. #780202

Project 14 Antelope Valley Phase 3 Project - Channel Wall

This project includes coordination with the Corp of Engineers during the design and construction of Channel Phase 3 of the Antelope Creek Flood Control Project. The proposed Antelope Valley Downtown Bridges at “N”, “O”, “P”, and “Q” Streets are located within the limits of Channel Phase 3 of the Flood Control Project. #780203

Project 15 Antelope Valley - Planning/Coordination

The Antelope Valley Revitalization projects, such as commuter and recreational trails and the Northeast Community Park will enhance the downtown area, the University of Nebraska and the State Fair Park. This Urban Development project is partially funded utilizing general revenue funds for design, planning and Public Involvement.

Project 16 Antelope Valley - Planning/Design

The Antelope Valley Urban Development project includes planning and design of park related facilities associated with the Antelope Valley Phase 1 Projects. This project is partially funded utilizing general revenue funds.

Project 17 Antelope Valley Phase 1 - “P” and “Q” Street Bridges

This project includes construction of new “P”, and “Q” Street bridges over the proposed Antelope Creek Channel and associated roadway reconstruction to match existing streets. The “Q” Street bridge will provide a three lane facility to include a Ped/Bike path on both sides of the bridge structure. The “P” Street bridge will provide two through lanes and include a Ped/Bike path on both sides of the bridge structure. *The construction of this project has been delayed from fiscal year 2005/2006 to 2006/2007.* #780105

Project 18 Antelope Valley Phase 1 - “N” Street Bridge

This project includes construction of new “N” Street bridge over the proposed Antelope Creek Channel and associated roadway reconstruction to match existing. The “N” Street bridge will provide a three lane facility to include a Ped/Bike path on both sides of the bridge structure. *The construction of this project has been delayed from fiscal year 2007/2008 to 2008/2009.* #780112

Project 19 Antelope Valley Phase 1 - “O” Street Bridge and Road

This project includes construction of a new “O” Street bridge over the proposed Antelope Creek Channel and associated roadway reconstruction to match the existing. The bridge will provide four through lanes plus center turn lane, including a Ped/Bike path on both sides of the bridge structures. *The construction of this project has been delayed from fiscal year 2006/2007 to 2007/2008.* #780104

Project Summary and Justification (cont.)

| | |
|------------|--------------------|
| Department | Public Works |
| Division | Streets & Highways |

Project 20 Antelope Valley Phase 1 - “East Leg” of the Big “X”

This project includes construction of a new elevated East Leg bridge over and parallel to the existing rail lines connecting the new elevated intersection (Project 12) with 27th Street to the east. This new elevated leg will provide a six through lane, median divided roadway including turn lanes. Included in this project is the new connection from existing 17th Street to Holdrege Street and it also includes the Devaney access road connecting Court Street construction to the new East/West road. *The construction of this project has been delayed from fiscal year 2006/2007 to 2007/2008. #780107*

Project 21 Antelope Valley Phase 1 - “J” Street bridge

This project includes construction of a new “J” Street bridge over the proposed Antelope Creek Channel and associated roadway reconstruction to match the existing street. The bridge will provide two through lanes plus center turn lane, including a Ped/Bike path on both sides of the bridge structure. *The construction of this project has been delayed from fiscal year 2008/2009 to 2009/2010. #780110*

Project 22 Antelope Valley Phase 1 - South Street

This project includes the construction of a new bridge on South Street across the Antelope Creek Channel and associated roadway reconstruction at the bridge approaches. The proposed bridge will provide two through lanes in each direction with 10'-0" clear pedestrian walkway/bikeway along both sides of the bridge. The project will also include reconstruction of the existing sanitary sewer that runs under Antelope Creek Channel and existing water mains along South Street in the vicinity of the bridge. #780111

Project 23 Antelope Valley Phase 1 - North/South Road, “K” Street to north of “Q” Street

This north/south project includes a new six through lane median divided roadway including turn lanes. Also included are intersecting streets along the existing 19th Street corridor, along with extensive downstream storm sewer and special storm sewer construction to bypass the East Downtown Community Park. Construction schedule is contingent upon availability of funding. *The construction of this project has been delayed from fiscal year 2008/2009 to 2009/2010. #780109*

Project 24 Antelope Valley Phase 1 - North/South Road, north of “Q” Street to “Y” Street

This north/south project includes a new six through lane median divided roadway including turn lanes. This roadway project will connect the Vine Street, “Y” Street and “K” to “Q” projects. This roadway will curve around the east side of the Beadle Center, providing sidewalks on both sides of the roadway from “Q” Street to “S” Street and on the west side from “S” Street to Vine Street. Construction schedule is contingent upon availability of funding. *The construction of this project has been delayed from fiscal year 2006/2007 to 2007/2008. #780108*

Project Summary and Justification (cont.)

| | |
|------------|--------------------|
| Department | Public Works |
| Division | Streets & Highways |

Project 25 East “O” Street - 42nd Street to 52nd Street

City funds for the acquisition of right-of-way, preliminary engineering and construction provide future improvements to six through lanes plus left and/or right turn lanes at intersections. This project will improve safety, capacity and serve traffic generated by development. Project length 0.6 miles. #701780

Project 26 Replace Harris Overpass

Replacing Harris Overpass, between 3rd St and 9th St. approx. 2300 feet, Federal-Aid Project, RTSD and Local funding. #701781

Project 27 South Beltway Project

Design, right-of-way and construction of a four lane freeway between highways US 77 and Hwy 2. City funding allocated represents a 20% match over six years to the anticipated Federal funds for the South Beltway Project. This is a State of Nebraska roadway project lead. Project length 9 miles. Construction is contingent upon available Federal funding. #542701

Project 28 East Beltway Project

Design, right-of-way and construction of a four lane freeway between Hwy 2 and I-80. This funding represents Federal Demonstration funds only available for this project in the Federal Transportation Bill to be used for corridor protection and allow for future construction of this facility. This will be matched with previous appropriations of local funds (city and county). **Complete funding for this project not shown.** #542702

Project 29 SW 40th Street - Viaduct Project

This project would implement study results to improve existing SW 40th Street to four through lanes plus left and/or right turn lanes at intersections and a viaduct on BNSF railroad. This project will improve safety and capacity, and serve traffic generated by future development in southwest Lincoln. **Complete funding for this project not shown.** #700132

Project 30 W. Adams and NW 12th Street Bridge Repair

Repair abutments, remove and replace approaches, fill voids beneath slope protection, update design of bridge rails, repair deck and add drainage inlets. #701375

Project 31 48th Street and Huntington Avenue

The addition of left turn lanes and traffic signal on 48th street at the Huntington intersection.

Project 32 48th Street and Madison Avenue

The addition of left turn lanes on 48th street at the Madison intersection. Signalization will be added when warranted.

Project Summary and Justification (cont.)

| | |
|------------|--------------------|
| Department | Public Works |
| Division | Streets & Highways |

Project 33 City share of County projects built to City standards

City funds allocated for right-of-way and construction of county highways built to meet City standards.

Requires \$2,000,000 per year to fund program.

Project 34 Impact Fee Districts

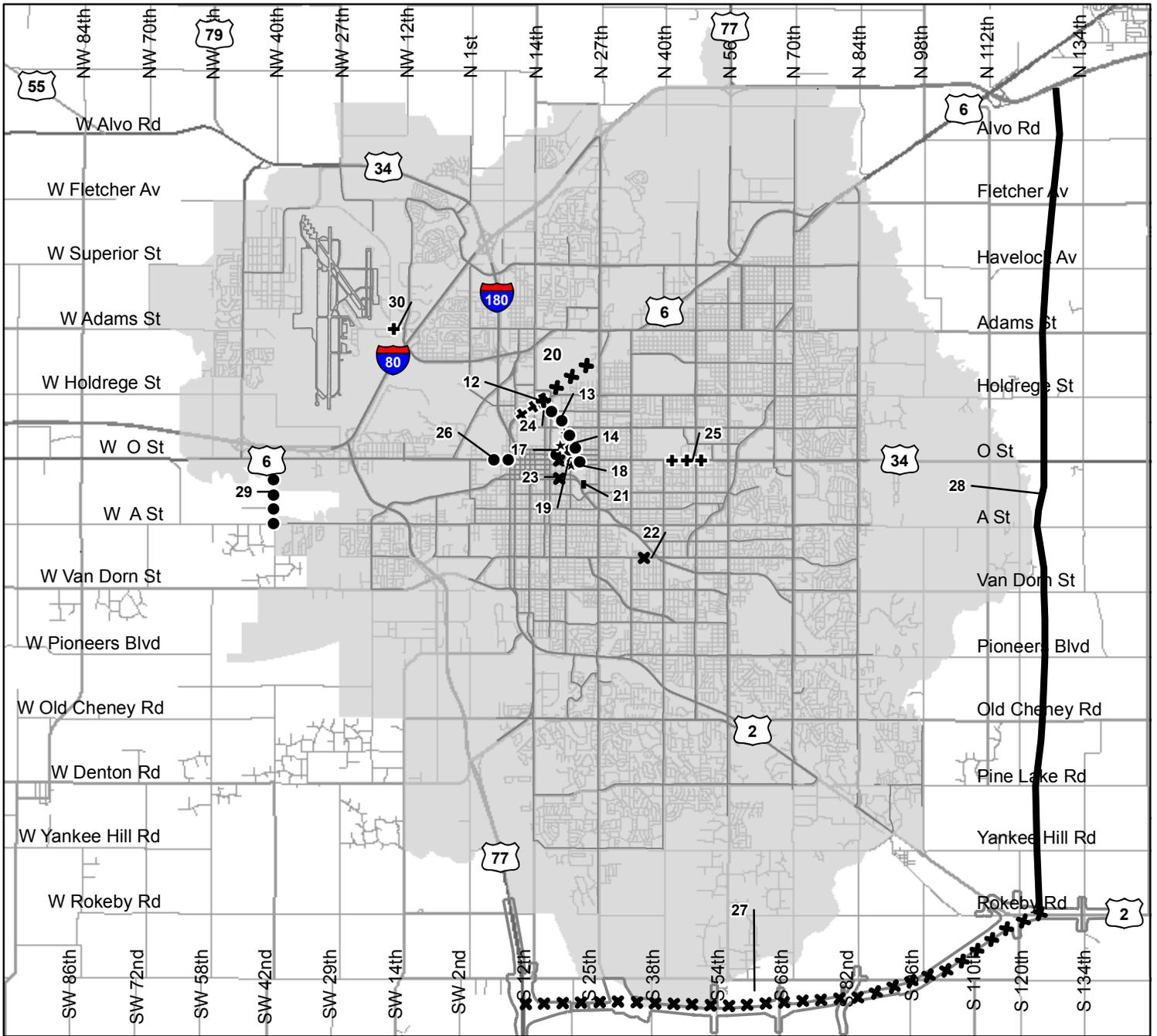
Remaining Impact Fee dollars to be used for new improvements within corresponding districts as new projects warrant.

The intent of this listing identifies roadway segments where initial design and right-of-way acquisition can be completed prior to the roadway improvement. Initial construction may only provide two through lanes plus turn lanes. Priority of Roadway improvements will be determined as land development generates roadway capacity needs. These roadways are currently identified in the existing comprehensive plan. Construction schedules are contingent upon availability of Funding.

This page left blank intentionally.

Lincoln CIP 2006-2012

Public Works & Utilities Streets and Highways



Lincoln's Future Service Limit Shown as Grey

L
E
G
E
N
D

Map Prepared by ES GIS Section

Miles
0 1 2 3

| | |
|--|--|
| <ul style="list-style-type: none"> +++++ 2006 - 2007 ●●●●● 2007 - 2008 ▲▲▲▲▲ 2008 - 2009 ***** 2009 - 2010 | <ul style="list-style-type: none"> ■■■■■ 2010 - 2011 ××××× 2011 - 2012 ————— Beyond |
|--|--|

List of Projects

Department: Public Works/Streets and Highways

Project
Number Project Title

- 1* Intelligent Transportation Infrastructure improvements, Traffic Optimization and Management.
- 2* Miscellaneous Emergency and Safety Projects and Operational Improvements.
- 3* Modify, Replace or Install traffic signal equipment and Communication links.
- 4* Studies, Preliminary Engineering and Right-of-Way Acquisition.
- 5* Bikeway Trails in Connection with Street Improvement Projects.
- 6* Upgrade Built Environment, Traffic Calming and minor Intersection Improvement.
- 7* City Subsidy for Repaving, Paving Districts, and Federal-aid Projects.
- 8* Landscaping in Connection with Street Improvement Projects.
- 9* Misc. Engineering, Construction and Computer Records
- 10* Sidewalk Maintenance and Repair.
- 11* Arterial/Residential Rehabilitation and Intersection Improvements.
- 12 Antelope Valley Phase 1 Project - Big "T" Overhead Intersection and Roadway
- 13* Antelope Valley Phase 2 Project - Channel Wall
- 14* Antelope Valley Phase 3 Project - Channel Wall
- 15* Antelope Valley - Planning/Coordination
- 16* Antelope Valley - Planning/Design
- 17 Antelope Valley Phase 1 Project - "P" and "Q" Street Bridges.
- 18 Antelope Valley Phase 1 Project - "N" Street Bridge.
- 19 Antelope Valley Phase 1 Project - "O" Street Bridge and Road.
- 20 Antelope Valley Phase 1 Project - "East Leg" of the Big "X"
- 21 Antelope Valley Phase 1 Project - "J" Street bridge.
- 22 Antelope Valley Phase 1 Project - South Street
- 23 Antelope Valley Phase 1 Project - North/South Road, "K" Street to north of "Q" Street.
- 24 Antelope Valley Phase 1 Project - North/South Road, north of "Q" Street to "Y" Street.
- 25 East "O" Street - 42nd Street to 52nd Street
- 26 Replace Harris Overpass - Between 3rd and 9th Street
- 27 South Beltway Project.
- 28 East Beltway Project.
- 29 SW 40th Street - Viaduct Project
- 30* W Adams and NW 12th Street Bridge Repair
- 31* 48th Street and Huntington Avenue
- 32* 48th Street and Madison Avenue
- 33* City share of County projects built to City Standards (RUTS)
- 34* Impact Fee Districts

*Indicates project is NOT shown on the map.

| (1) | (2) | (3) | (4) 3% Inflation per year | | | | | | | | | | | | | |
|-----------|---|-------------|--|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|---------|----|
| PROJ. NO. | PROJECT TITLE | PROJ. PRIO. | PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's) | | | | | | | | | | | | | |
| | | | 2006-2007 | FS | 2007-2008 | FS | 2008-2009 | FS | 2009-2010 | FS | 2010-2011 | FS | 2011-2012 | FS | | |
| 1 | Intelligent Transportation Infrastructure, Traffic Optimization and Management. DESIGN/R.O.W./CONST | A | 1,000.0 | SO | | | | | | | | | | | | |
| | Total | | 1,000.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 2 | Misc., Emergency & Safety Projects and Operational Improvements. Safety Projects where needs have been determined. DESIGN/R.O.W./CONST (14th and Hwy 2, L55x and Cornhusker, 9th/10th and vanDorn, bus route study) | A | 782.1 | CM | 587.3 | PP | 462.2 | SO | | | | | | | | |
| | Total | | 1,831.6 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 3 | Modify, Replace or Install traffic signal equipment and Communication Links. DESIGN/R.O.W./CONST | A | 250.0 | SO | 250.0 | SO | 250.0 | SO | 250.0 | SO | 250.0 | SO | 250.0 | SO | 250.0 | SO |
| | Total | | 250.0 | | 250.0 | | 250.0 | | 250.0 | | 250.0 | | 250.0 | | 250.0 | |
| 4 | Studies, Preliminary Engineering and Right-Of-Way Acquisition. DESIGN/R.O.W./CONST | A | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| | Total | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 5 | Bikeway trails in connection with street improvement projects. DESIGN/R.O.W./CONST | A | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| | Total | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 6 | Upgrade Built Environment, Traffic Calming and minor intersection improvements. DESIGN/R.O.W./CONST | A | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| | Total | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 7 | City Subsidy for Repaving, Paving Dist. and Fed-aid projects. DESIGN/R.O.W./CONST | A | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| | Total | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 8 | Landscaping in connection with street improvement projects. DESIGN/R.O.W./CONST | A | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| | Total | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 9 | Misc Engineering, Construction, Computer Records DESIGN/R.O.W./CONST | A | 250.0 | SO | 750.0 | WR | 250.0 | SO | 750.0 | WR | 950.0 | SO | 50.0 | WR | 250.0 | SO |
| | Total | | 1,000.0 | | 1,000.0 | | 1,000.0 | | 1,000.0 | | 0.0 | | 0.0 | | 1,000.0 | |

| (5) | (6) | (7) | | (8) | (9) | (10) | (11) | | | | | (1) | |
|----------------------|--|------------------------------------|-------|--|-------------------------|-----------------------|---|------------------------|-------|--------------------|--------------------|--------------|---|
| SIX YEARS (000's) | COST BEYOND 2011-2012 (000's) | PRIOR APPROPRIATIONS (000's) | | TOTAL CAP COSTS (000's) (5)+(6)+(7) | COMP PLAN CONFORM | STATUS OF PLANS | COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's) | | | | | PROJ. NO. | |
| | | YEAR | FS | PRELIM PLANS | | | FINAL PLANS | LAND ACQUI- TION | CONST | EQUIP / FURNISH | OTHER (EXPLAIN) | | |
| 1,000.0 | On-going | 1,434.1 | 04-06 | 2,434.1 | ICWP | 1 | | | | | | | 1 |
| 1,831.6 | On-going | 2,502.4 | 04-06 | 4,334.0 | GCP | 1 | | | | | | | 2 |
| 1,500.0 | On-going | 3,116.3 | 04-06 | 4,616.3 | GCP | 1 | | | | | | | 3 |
| 0.0 | On-going | 3,350.0 | 04-06 | 3,350.0 | GCP | 1 | | | | | | | 4 |
| 0.0 | On-going | 105.0 | 04-06 | 105.0 | GCP | 1 | | | | | | | 5 |
| 0.0 | On-going | 350.0 | 04-06 | 350.0 | GCP | 1 | | | | | | | 6 |
| 0.0 | On-going | 861.6 | 04-06 | 861.6 | GCP | 1 | | | | | | | 7 |
| 0.0 | On-going | 105.0 | 04-06 | 105.0 | GCP | 1 | | | | | | | 8 |
| 4,000.0 | On-going | 2,200.0 | 04-06 | 6,200.0 | ICWP | 1 | | | | | | | 9 |

| (1) | (2) | (3) | (4) 3% Inflation per year | | | | | | | | | | | |
|-----------|--|-------------|--|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|
| PROJ. NO. | PROJECT TITLE | PROJ. PRIO. | PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's) | | | | | | | | | | | |
| | | | 2006-2007 | FS | 2007-2008 | FS | 2008-2009 | FS | 2009-2010 | FS | 2010-2011 | FS | 2011-2012 | FS |
| 10 | Sidewalk Maint. & Repair DESIGN/R.O.W./CONST | A | 750.0 | HB | 250.0 | GR |
| | Total | | 750.0 | | 250.0 | | 250.0 | | 250.0 | | 250.0 | | 250.0 | |
| 11 | Arterial/residential rehabilitation and intersection improvements. DESIGN/R.O.W./CONST | A | 149.6 | SO | 929.3 | SO | | | | | | | 424.4 | SO |
| | Arterial | | 2,162.8 | WR | 771.3 | WR | 371.4 | WR | | | | | 160.2 | WR |
| | Residential | | 1,067.4 | RR | 1,072.0 | RR | 1,082.6 | RR | 1,096.8 | RR | 1,099.5 | RR | 1,110.4 | RR |
| | Total | | 3,379.8 | | 2,772.6 | | 1,454.0 | | 1,096.8 | | 1,099.5 | | 1,695.0 | |
| 12 | Antelope Valley Phase 1 Project, Federal-Aid project. Big "T". DESIGN/R.O.W./CONST | A | 2,206.0 | PC | | | | | | | | | | |
| | | | 1,300.0 | RT | | | | | | | | | | |
| | | | 4,059.0 | FA | | | | | | | | | | |
| | Total | | 7,565.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 13 | Antelope Valley Phase 1 Project, Federal-Aid project Channel Phase 2 | | 421.0 | FA | | | | | | | | | | |
| | | | 300.0 | SO | 800.0 | SO | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| | Total | | 721.0 | | 800.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 14 | Antelope Valley Phase 1 Project, Federal-Aid project. Channel Phase 3 | A | 50.0 | SO | 50.0 | SO | 50.0 | SO | 50.0 | SO | | | | |
| | Total | | 50.0 | | 50.0 | | 50.0 | | 50.0 | | 0.0 | | 0.0 | |
| 15 | Antelope Valley Planning/Coordination | | | | | | | | | | | | | |
| | a. Urban Development | | 123.6 | GR | 106.9 | GR | 100.0 | GR | 100.0 | GR | | | | |
| | b. Parks | | 314.2 | KF | 106.9 | GR | | | | | | | | |
| | Total | | 437.8 | | 213.8 | | 100.0 | | 100.0 | | 0.0 | | 0.0 | |
| 16 | Antelope Valley Planning/Design | | | | | | | | | | | | | |
| | a. Urban Development | | 50.0 | GR | | | | | | | | | | |
| | b. Public Works and Utilities | | 50.0 | SO | | | | | | | | | | |
| | Total | | 100.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 17 | Antelope Valley Phase 1 Project, Federal-Aid project. "P" and "Q" Street Bridges. DESIGN/R.O.W./CONST | A | 947.1 | WR | 1,354.0 | FA | | | | | | | | |
| | | | 2,640.2 | WC | 10.7 | SO | | | | | | | | |
| | Total | | 3,587.3 | | 1,364.7 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 18 | Antelope Valley Phase 1 Project, Federal-Aid project. "N". DESIGN/R.O.W./CONST | A | | | | | 1,280.6 | WR | | | | | | |
| | | | 150.0 | SO | 155.0 | SO | 977.9 | SO | 859.2 | SO | | | | |
| | Total | | 150.0 | | 155.0 | | 2,258.5 | | 859.2 | | 0.0 | | 0.0 | |

| (5) | (6) | (7) | | (8) | (9) | (10) | (11) | | | | | (1) | |
|----------------------|--|------------------------------------|-------|--|-------------------------|-----------------------|---|---------------------------|-------|--------------------|--------------------|--------------|----|
| SIX YEARS (000's) | COST BEYOND 2011-2012 (000's) | PRIOR APPROPRIATIONS (000's) | | TOTAL CAP COSTS (000's) (5)+(6)+(7) | COMP PLAN CONFORM | STATUS OF PLANS | COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's) | | | | | PROJ. NO. | |
| | | YEAR | FS | PRELIM PLANS | | | FINAL PLANS | LAND ACQUI-SI- TION | CONST | EQUIP / FURNISH | OTHER (EXPLAIN) | | |
| 2,000.0 | On-going | 1,991.1 | 04-06 | 3,991.1 | NICP | 1 | | | | | | See Form A | 10 |
| 11,497.7 | On-going | 13,988.3 | 04-06 | 25,486.0 | GCP | 1 | | | | | | See Form A | 11 |
| 7,565.0 | None | 16,655.0 | 05-06 | 24,220.0 | ICWP | 8 | | | | | | See Form A | 12 |
| 1,521.0 | None | 79.1 | 05-06 | 1,600.1 | ICWP | 8 | | | | | | See Form A | 13 |
| 200.0 | None | 134.1 | 05-06 | 334.1 | ICWP | 8 | | | | | | See Form A | 14 |
| 851.6 | None | 1,149.5 | 04-06 | 2,001.1 | ICWP | 8 | | | | | | See Form A | 15 |
| 100.0 | None | 904.8 | 04-06 | 1,004.8 | ICWP | 8 | | | | | | See Form A | 16 |
| 4,952.0 | None | 331.2 | 05-06 | 5,283.2 | ICWP | 8 | | | | | | See Form A | 17 |
| 3,422.7 | None | 336.5 | 05-06 | 3,759.2 | ICWP | 8 | | | | | | See Form A | 18 |

2006 - 2012 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT: PUBLIC WORKS
 DIVISION: STREETS & HIGHWAYS

FORM A

| (1) PROJ. NO. | (2) PROJECT TITLE | (3) PROJ. PRIO. | (4) 3% Inflation per year PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's) | | | | | | | | | | | | | |
|---------------------|---|-----------------------|--|----|-----------|----|-----------|----|-----------|----|-----------|------|-----------|---------|-------|----|
| | | | 2006-2007 | | 2007-2008 | | 2008-2009 | | 2009-2010 | | 2010-2011 | | 2011-2012 | | | |
| | | | FS | | FS | | FS | | FS | | FS | | FS | | | |
| 19 | Antelope Valley Phase 1 Project, Federal-Aid project. "O" Street Bridge. DESIGN/R.O.W./CONST | A | | | 2,068.6 | WR | | | | | | | | | | |
| * | Total | | 150.0 | SO | 1,320.0 | SF | 1,639.1 | WR | 0.0 | | 0.0 | | | 0.0 | | |
| 20 | Antelope Valley Phase 1 Project, Federal-Aid project. East Leg of Big "X". DESIGN/R.O.W./CONST | A | | | | | 500.0 | CM | | | | | | | | |
| | | | | | 443.0 | WC | 500.0 | RT | | | | | | | | |
| | | | | | 500.0 | RT | 572.5 | WR | 500.0 | RT | | | | | | |
| | | | 1,000 | FA | 285.4 | WR | 4,557.2 | WC | 3,836.0 | PC | 3,971.6 | WR | | | | |
| | | | 150.0 | SO | 6,555.9 | FA | 4,836.2 | FA | 5,030.8 | WC | 5,630.8 | WC | | 5,289.6 | WC | |
| | Total | | 1,150.0 | | 7,784.3 | | 10,965.9 | | 9,366.8 | | 9,602.4 | | 5,289.6 | | | |
| 21 | Antelope Valley Phase 1 Project, Federal-Aid project. "J" Street Bridge. DESIGN/R.O.W./CONST | A | | | | | | | | | | | | | | |
| | | | 150.0 | SO | 155.0 | SO | 160.0 | SO | 1,000.3 | WR | 380.5 | SO | | | | |
| | Total | | 150.0 | | 155.0 | | 160.0 | | 1,000.3 | | 380.5 | | 0.0 | | | |
| 22 | Antelope Valley Phase 1 Project, Federal-Aid project. South Street Bridge DESIGN/R.O.W./CONST | A | | | | | | | | | | 84.5 | WC | | 284.3 | WR |
| | | | 150.0 | SO | 155.0 | SO | 160.0 | SO | 165.0 | SO | 860.5 | SO | | 482.4 | WC | |
| | Total | | 150.0 | | 155.0 | | 160.0 | | 165.0 | | 945.0 | | 766.7 | | | |
| 23 | Antelope Valley Phase 1 Project, Federal-Aid project. N/S Road "K" to "Q" DESIGN/R.O.W./CONST | A | | | | | | | | | | | | | | |
| | | | | | | | | | 192.9 | WC | | | | | | |
| | | | | | | | | | 500.0 | CM | | | | | | |
| | | | | | | | | | 1,114.5 | SO | 500.0 | CM | | | | |
| | | | | | | | | | 1,349.2 | WR | 40.4 | SO | | 500.0 | CM | |
| | | | 900.0 | FA | 1,135.0 | FA | 160.0 | SO | 3,299.8 | UK | 4,663.7 | UK | | 2,816.3 | WR | |
| | Total | | 900.0 | | 1,135.0 | | 160.0 | | 6,456.4 | | 5,204.1 | | 3,316.3 | | | |
| 24 | Antelope Valley Phase 1 Project, Federal-Aid project. N/S Road, "Q" to "Y" DESIGN/R.O.W./CONST | A | | | | | | | | | | | | | | |
| | | | 150.0 | SO | 4,069.6 | WC | 2,921.1 | FA | 1,613.5 | WR | | | | | | |
| | Total | | 150.0 | | 4,069.6 | | 2,921.1 | | 1,613.5 | | 0.0 | | 0.0 | | | |

| (5) | (6) | (7) | (8) | (9) | (10) | (11) | | | | | | (1) | |
|----------------------|--|------------------------------------|---------|--|-------------------------|-----------------------|---|----------------|------------------------|-------|--------------------|--------------------|--------------|
| SIX YEARS (000's) | COST BEYOND 2011-2012 (000's) | PRIOR APPROPRIATIONS (000's) | YEAR FS | TOTAL CAP COSTS (000's) (5)+(6)+(7) | COMP PLAN CONFORM | STATUS OF PLANS | COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's) | | | | | | PROJ. NO. |
| | | | | | | | PRELIM PLANS | FINAL PLANS | LAND ACQUI- TION | CONST | EQUIP / FURNISH | OTHER (EXPLAIN) | |
| 5,177.7 | None | 804.0 | 04-06 | 5,981.7 | ICWP | 7 | | | | | | See Form A | 19 |
| 44,159.0 | None | 2,090.5 | 05-06 | 46,249.5 | ICWP | 7 | | | | | | See Form A | 20 |
| 1,845.8 | None | 544.6 | 04-06 | 2,390.4 | ICWP | 7 | | | | | | See Form A | 21 |
| 2,341.7 | None | 523.6 | 05-06 | 2,865.3 | ICWP | 7 | | | | | | See Form A | 22 |
| 17,171.8 | None | 982.2 | 04-06 | 18,154.0 | ICWP | 6 | | | | | | See Form A | 23 |
| 8,754.2 | None | 943.8 | 04-06 | 9,698.0 | ICWP | 6 | | | | | | See Form A | 24 |

2006 - 2012 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT: PUBLIC WORKS
 DIVISION: STREETS & HIGHWAYS

FORM A

| (1) | (2) | (3) | (4) 3% Inflation per year | | | | | | | | | | | | | | | |
|-----------|--|-------------|--|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----|--|-------|----|
| PROJ. NO. | PROJECT TITLE | PROJ. PRIO. | PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's) | | | | | | | | | | | | | | | |
| | | | 2006-2007 | FS | 2007-2008 | FS | 2008-2009 | FS | 2009-2010 | FS | 2010-2011 | FS | 2011-2012 | FS | | | | |
| 25 | East "O" Street from 42nd to 52nd Streets DESIGN/R.O.W./CONST | A | 540.0 | SO | 1,385.0 | WC | 1,700.0 | HB | | | | | | | | | | |
| | Total | | 3,625.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 26 | Harris Overpass Replacement, 3rd St to 9th St. CONST | A | 1,071.9 | CM | 600.0 | PC | 11,150.0 | BR | 500.0 | CM | 1,050.0 | RT | 4,000.0 | RT | | | | |
| | Total | | 13,271.9 | | 5,100.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 27 | South Beltway Project Design, ROW Aquisition and Construction | B | 1,015.0 | PC | 2,164.0 | PC | 1,414.0 | PC | 1,250.0 | PC | 5,500.0 | PC | 4,000.0 | PC | | | | |
| | Total | | 1,015.0 | | 2,164.0 | | 1,414.0 | | 1,250.0 | | 5,500.0 | | 4,000.0 | | | | | |
| 28 | East Beltway Project Design, ROW Aquisition and Construction | B | 300.0 | FA | 100.0 | FA | 100.0 | FA | | | | | | | | | | |
| | Total | | 300.0 | | 100.0 | | 100.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 29 | SW 40th Viaduct Project DESIGN/R.O.W./CONST | B | 5,339.7 | RT | 600.0 | SO | 2,015.0 | PC | 4,000.0 | SF | | | | | | | | |
| | Total | | 5,339.7 | | 6,615.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 30 | Adams and NW 12th Street bridge repair CONST. | B | 135.0 | RT | 540.0 | BR | | | | | | | | | | | | |
| | Total | | 675.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 31 | 48th Street and Huntington Avenue | | 600.0 | CF | | | | | | | | | | | | | | |
| | Total | | 600.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 32 | 48th Street and Madison Avenue | | | | | | | | | | | | | | | | 600.0 | UK |
| | Total | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 600.0 | |
| 33 | City Share of County Projects Built to City Standards | | | | | | | | | | | | | | | | | |
| | Total | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |

| (5) | (6) | (7) | | (8) | (9) | (10) | (11) | | | | | (1) | | |
|----------------------|--|------------------------------------|-------|-----|--|-------------------------|-----------------------|---|----------------|------------------------|-------|--------------------|--------------|--------------------|
| SIX YEARS (000's) | COST BEYOND 2011-2012 (000's) | PRIOR APPROPRIATIONS (000's) | YEAR | FS | TOTAL CAP COSTS (000's) (5)+(6)+(7) | COMP PLAN CONFORM | STATUS OF PLANS | COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's) | | | | | PROJ. NO. | |
| | | | | | | | | PRELIM PLANS | FINAL PLANS | LAND ACQUI- TION | CONST | EQUIP / FURNISH | | OTHER (EXPLAIN) |
| 3,625.0 | None | 7,865.7 | 05-06 | | 11,490.7 | ICWP | 8 | | | | | | See Form A | 25 |
| 18,371.9 | None | 3,330.0 | 05-06 | | 21,701.9 | ICWP | 7 | | | | | | See Form A | 26 |
| 15,343.0 | 7,500.0 | 132.4 | 05-06 | | 22,975.4 | ICWP | 8 | | | | | | See Form A | 27 |
| 500.0 | None | 320.0 | 05-06 | | 820.0 | ICWP | 4 | | | | | | See Form A | 28 |
| 11,954.7 | None | 0.0 | | | 11,954.7 | ICWP | 2 | | | | | | See Form A | 29 |
| 675.0 | On Going | 0.0 | 0 | | 675.0 | ICWP | 7 | | | | | | See Form A | 30 |
| 600.0 | None | 600.0 | 05-06 | CF | 1,200.0 | ICWP | 7 | | | | | | See Form A | 31 |
| 600.0 | None | 0.0 | 0 | | 600.0 | ICWP | 7 | | | | | | See Form A | 32 |
| 0.0 | On Going | 0.0 | 0 | | 0.0 | ICWP | 7 | | | | | | See Form A | 33 |

| (1) | (2) | (3) | (4) 3% Inflation per year | | | | | | | | | | | | | | | |
|-----------|---|-------------|--|----|----------------|----|----------------|----|----------------|----|----------------|----|----------------|----|--|--|--|--|
| PROJ. NO. | PROJECT TITLE | PROJ. PRIO. | PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's) | | | | | | | | | | | | | | | |
| | | | 2006-2007 | FS | 2007-2008 | FS | 2008-2009 | FS | 2009-2010 | FS | 2010-2011 | FS | 2011-2012 | FS | | | | |
| 34 | Impact Fee Districts | A | | | | | | | | | | | | | | | | |
| | <u>District 1</u> | | 1,840.0 | IF | 787.5 | IF | 855.0 | IF | 925.0 | IF | 992.5 | IF | 1,062.5 | | | | | |
| | Projects such as: W. Adams Street - NW 63rd Street to NW 48th Street Coddington Avenue - "A" Street to Van Dorn Avenue SW 40th Street - "O" Street to "A" Street W "A" Street - SW 40th Street to Coddington Avenue | | | | | | | | | | | | | | | | | |
| | <u>District 2</u> | | 1,018.0 | IF | 472.5 | IF | 513.0 | IF | 555.0 | IF | 595.5 | IF | 637.5 | IF | | | | |
| | Projects such as: N. 14th Street - Superior Street to Alvo Rd Fletcher Avenue - 14th Street to Telluride Drive Alvo Rd - NW 12th Street to NW 20th Street | | | | | | | | | | | | | | | | | |
| | <u>District 3</u> | | 334.0 | IF | 157.5 | IF | 171.0 | IF | 185.0 | IF | 198.5 | IF | 212.5 | IF | | | | |
| | Projects such as: N. 48th Street - Greenwood Street to Doris Bair Circle 70th and 84th Streets Study Arbor Rd. - N 48th Street to N. 56th Street | | | | | | | | | | | | | | | | | |
| | <u>District 4</u> | | 302.0 | IF | 157.5 | IF | 171.0 | IF | 185.0 | IF | 198.5 | IF | 212.5 | IF | | | | |
| | Projects such as: Adams Street - 75th Street to 84th Street Fletcher Avenue - Hwy 6 to E/O 84th Street 98th Street - "O" Street to Holdrege Avenue | | | | | | | | | | | | | | | | | |
| | <u>District 5</u> | | 2,304.0 | IF | 945.0 | IF | 1,026.0 | IF | 1,110.0 | IF | 1,191.1 | IF | 1,275.0 | IF | | | | |
| | Projects such as: Pioneers Blvd. - Antelope Creek Rd to Pagoda Lane Old Cheney Rd - 70th Street to 84th Street Pine Lake Rd - 84th to 98th Street 98th Street - Old Cheney Rd to Pine Lake Rd 98th Street - "A" Street to "O" Street | | | | | | | | | | | | | | | | | |
| | <u>District 6</u> | | 363.0 | IF | 315.0 | IF | 342.0 | IF | 370.0 | IF | 397.0 | IF | 425.0 | IF | | | | |
| | Projects such as: Pine Lake Rd - 56th Street to Hwy 2 56th Street - Old Cheney Rd to Yankee Hill Rd Yankee Hill Rd - 70th Street to 84th Street Rokeby Rd - 27th Street to 40th Street | | | | | | | | | | | | | | | | | |
| | <u>District 7</u> | | 558.0 | IF | 315.0 | IF | 342.0 | IF | 370.0 | IF | 397.0 | IF | 425.0 | IF | | | | |
| | Projects such as: 14th Street / Warlick Blvd / Old Cheney Rd. Intersection 27th Street - Pine Lake Rd to Yankee Hill Rd Folsom Avenue - W. Old Cheney Rd to W. Denton Rd | | | | | | | | | | | | | | | | | |
| | Total | | 6,719.0 | | 3,150.0 | | 3,420.0 | | 3,700.0 | | 3,970.1 | | 4,250.0 | | | | | |

| (5) | (6) | (7) | | (8) | (9) | (10) | (11) | | | | | (1) | |
|----------------------|--|-------------------------|---------|-------------------------------|-------------------------|-----------------------|---|----------------|------------------------|-------|--------------------|--------------|--------------------|
| SIX YEARS (000's) | COST BEYOND 2011-2012 (000's) | PRIOR APPROPRIATIONS | | TOTAL CAP COSTS (000's) | COMP PLAN CONFORM | STATUS OF PLANS | COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's) | | | | | PROJ. NO. | |
| | | (000's) | YEAR FS | (5)+(6)+(7) | | | PRELIM PLANS | FINAL PLANS | LAND ACQUI- TION | CONST | EQUIP / FURNISH | | OTHER (EXPLAIN) |
| 6,462.5 | | | | | | | | | | | | | |
| 3,791.5 | | | | | | | | | | | | | |
| 1,258.5 | | | | | | | | | | | | | |
| 1,226.5 | | | | | | | | | | | | | |
| 7,851.1 | | | | | | | | | | | | | |
| 2,212.0 | | | | | | | | | | | | | |
| 2,407.0 | | | | | | | | | | | | | |
| 25,209.1 | Unknown | 4,911.0 | 04-06 | 30,120.1 | ICWP | 1 | | | | | | See Form A | 34 |

2006 - 2012 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT: PUBLIC WORKS
 DIVISION: STREETS & HIGHWAYS

FORM A

| (1) | (2) | (3) | (4) 3% Inflation per year | | | | | | | | | | | | | | |
|-----------|---|-------------|--|----|-----------------|----|-----------------|----|-----------------|----|-----------------|----|-----------------|----|--|--|--|
| PROJ. NO. | PROJECT TITLE | PROJ. PRIO. | PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's) | | | | | | | | | | | | | | |
| | | | 2006-2007 | FS | 2007-2008 | FS | 2008-2009 | FS | 2009-2010 | FS | 2010-2011 | FS | 2011-2012 | FS | | | |
| | FEDERAL-AID FUNDS: | | | | | | | | | | | | | | | | |
| | PC (Federal-Urban Area Projects) | | 3,221.0 | PC | 4,779.0 | PC | 1,414.0 | PC | 5,086.0 | PC | 5,500.0 | PC | 4,000.0 | PC | | | |
| | BR (Federal-Bridge Replacement) | | 11,690.0 | BR | 0.0 | BR | | | |
| | PP (STPP - Hazard Elimination) | | 587.3 | PP | 0.0 | PP | | | |
| | CM (Congestion Management/Air Quality) | | 1,854.0 | CM | 500.0 | CM | | | |
| | FA (Federal Aid) | | 6,680.0 | FA | 9,144.9 | FA | 7,857.3 | FA | 0.0 | FA | 0.0 | FA | 0.0 | FA | | | |
| | SUB-TOTAL FEDERAL-AID FUNDS | | 24,032.3 | | 14,423.9 | | 9,771.3 | | 5,586.0 | | 6,000.0 | | 4,500.0 | | | | |
| | OTHER FUNDS: | | | | | | | | | | | | | | | | |
| | SF (State/FederalFunds) | | 0.0 | SF | 5,320.0 | SF | 0.0 | SF | 0.0 | SF | 0.0 | SF | 0.0 | SF | | | |
| | TM (State-Train Mile Tax) | | 0.0 | TM | 0.0 | TM | 0.0 | TM | 0.0 | TM | 0.0 | TM | 0.0 | TM | | | |
| | RT (Railroad Trans. Safety District) | | 7,824.7 | RT | 4,500.0 | RT | 500.0 | RT | 500.0 | RT | 0.0 | RT | 0.0 | RT | | | |
| | UK (Unknown) | | 0.0 | UK | 0.0 | UK | 0.0 | UK | 3,299.8 | UK | 4,663.7 | UK | 600.0 | UK | | | |
| | SUB-TOTAL OTHER FUNDS | | 7,824.7 | | 9,820.0 | | 500.0 | | 3,799.8 | | 4,663.7 | | 600.0 | | | | |
| | CITY FUNDS: | | | | | | | | | | | | | | | | |
| | WR (City Residual Wheel Tax) | | 3,859.9 | WR | 3,875.3 | WR | 3,913.6 | WR | 3,963.0 | WR | 3,971.6 | WR | 4,010.8 | WR | | | |
| | RR (Residential Rehab) | | 1,067.4 | RR | 1,072.0 | RR | 1,082.6 | RR | 1,096.8 | RR | 1,099.5 | RR | 1,110.4 | RR | | | |
| | SO (Highway Allocations Funds) | | 3,951.8 | SO | 3,355.0 | SO | 2,707.9 | SO | 2,438.7 | SO | 1,531.4 | SO | 924.4 | SO | | | |
| | KF (Keno Funds) | | 314.2 | KF | | | | | | | | | | | | | |
| | WC (City Wheel Tax, New Construction) | | 4,025.2 | WC | 4,512.6 | WC | 4,557.2 | WC | 5,223.7 | WC | 5,715.3 | WC | 5,772.0 | WC | | | |
| | GR (General Revenue) | | 173.6 | GR | 463.8 | GR | 350.0 | GR | 350.0 | GR | 250.0 | GR | 250.0 | GR | | | |
| | IF (Impact Fees) | | 6,719.0 | IF | 3,150.0 | IF | 3,420.0 | IF | 3,700.0 | IF | 3,970.0 | IF | 4,250.0 | IF | | | |
| | CF (Community Improvement Financing) | | 600.0 | CF | 0.0 | CF | | | |
| | HB (Highway Allocation Bonds) | | 2,450.0 | HB | 0.0 | HB | | | |
| | SUB-TOTAL CITY FUNDS | | 23,161.1 | | 16,428.7 | | 16,031.3 | | 16,772.2 | | 16,537.8 | | 16,317.6 | | | | |
| | | | =====: | | =====: | | =====: | | =====: | | =====: | | =====: | | | | |
| | DIVISION TOTALS (ALL FUNDS): | | 55,018.1 | | 40,672.6 | | 26,302.6 | | 26,158.0 | | 27,201.5 | | 21,417.6 | | | | |

| (5) | (6) | (7) | | (8) | (9) | (10) | (11) | | | | | (1) | |
|----------------------|--|-------------------------|---------|-------------------------------|-------------------------|-----------------------|---|----------------|------------------------|-------|--------------------|--------------|--------------------|
| SIX YEARS (000's) | COST BEYOND 2011-2012 (000's) | PRIOR APPROPRIATIONS | | TOTAL CAP COSTS (000's) | COMP PLAN CONFORM | STATUS OF PLANS | COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's) | | | | | PROJ. NO. | |
| | | (000's) | YEAR FS | (5)+(6)+(7) | | | PRELIM PLANS | FINAL PLANS | LAND ACQUI- TION | CONST | EQUIP / FURNISH | | OTHER (EXPLAIN) |
| 24,000.0 | | | | | | | | | | | | | |
| 11,690.0 | | | | | | | | | | | | | |
| 587.3 | | | | | | | | | | | | | |
| 4,354.0 | | | | | | | | | | | | | |
| 23,682.2 | | | | | | | | | | | | | |
| 64,313.5 | | | | | | | | | | | | | |
| 5,320.0 | | | | | | | | | | | | | |
| 0.0 | | | | | | | | | | | | | |
| 13,324.7 | | | | | | | | | | | | | |
| 8,563.5 | | | | | | | | | | | | | |
| 27,208.2 | | | | | | | | | | | | | |
| 23,594.2 | | | | | | | | | | | | | |
| 6,528.7 | | | | | | | | | | | | | |
| 14,909.2 | | | | | | | | | | | | | |
| 29,806.0 | | | | | | | | | | | | | |
| 1,837.4 | | | | | | | | | | | | | |
| 25,209.0 | | | | | | | | | | | | | |
| 600.0 | | | | | | | | | | | | | |
| 2,450.0 | | | | | | | | | | | | | |
| 105,248.7 | | | | | | | | | | | | | |
| ===== | | | | | | | | | | | | | |
| 196,770.4 | | | | | | | | | | | | | |

This page left blank intentionally.